

**Leon County Government
Fiscal Year 2007 Budget**

Summary of Supervisor of Elections

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
060-520-513 Supervisor of Elections - Voter	1,259,142	1,551,033	1,503,494	50,928	1,554,422	1,634,841
060-521-513 Supervisor of Elections - Elections	573,107	1,116,418	850,208	0	850,208	1,788,710
060-522-513 Supervisor of Elections - Special	34,352	0	0	0	0	0
Total Budgetary Costs	<u>1,866,601</u>	<u>2,667,451</u>	<u>2,353,702</u>	<u>50,928</u>	<u>2,404,630</u>	<u>3,423,551</u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
060 Supervisor of Elections	1,866,601	2,667,451	2,404,630	3,423,551
Total Revenues	<u>1,866,601</u>	<u>2,667,451</u>	<u>2,404,630</u>	<u>3,423,551</u>

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
060-520-513 Supervisor of Elections - Voter	16.00	16.00	16.00	1.00	17.00	17.00
Total Full-Time Equivalents (FTE)	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>	<u>1.00</u>	<u>17.00</u>	<u>17.00</u>

OPS Staffing	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
060-521-513 Supervisor of Elections - Elections	17.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>17.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>

Leon County Government
Fiscal Year 2007 Budget

Supervisor of Elections - Voter Registration

Organizational Code: 060-520-513

Mission Statement

The mission of the Supervisor of Elections Voter Registration Program is to pursue excellence in the registration of citizens to vote in compliance with the National Voter Registration Act (NVRA) as well as process and maintain voter records in a timely and professional manner that serves all citizens of Leon County.

Advisory Board

None

Summary of Services Provided

1. Qualify and register electors.
2. Maintain registration rolls.
3. Furnish statistical and research information concerning registration and voter turn out.
4. Provide training to individuals and groups to register voters.
5. Perform outreach in the community to educate the public about voting.

Accomplishments

1. Transitioned to new statewide Central Voter Data Base
2. Moved into Bank of America new office space, opened for business 1/3/2006
3. Have done 4 voter registration drives at naturalization ceremonies, all high school graduation practices and 4 special events.
5. Prior to the end of July, 2006 will issue new voter registration card to all Leon County voters.

Current Year Notes

This program is being recommended at an increased funding level. These recommendations include:

1. Routine salary, wage, and benefit adjustments as well as an increase in operating expenses.
2. Funding for a new Voting Machine Technician position. Fiscal impact: \$57,209
3. The final budget as approved by the Board includes a \$5,000 reduction in operating printing expenses as requested by the Supervisor of Elections' Office in response to a reduction in the millage rate.

Out-Year Notes

There are no Budget Issue requested in FY2008 through 2011, with the exception of routine salary, wage, and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
060-520-513 Supervisor of Elections - Voter Registration					
• All voter transactions processed within 5 business days	Input	%	100	100	100
• Confirmation by voter identification card mailed on weekly basis	Input	%	0	100	100
• Requests for public documents processed within 72 hours	Input	%	100	100	100
• Minimum of 12 voter registration and awareness booths conducted outside Courthouse Office	Input	#	16	12	12

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Organizational Code: 060-520-513

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Personal Services	1,073,982	1,188,589	1,256,934	55,928	1,312,862	1,385,569
Operating	185,160	330,749	246,110	-5,000	241,110	249,272
Capital Outlay	0	31,695	450	0	450	0
Total Budgetary Costs	<u>1,259,142</u>	<u>1,551,033</u>	<u>1,503,494</u>	<u>50,928</u>	<u>1,554,422</u>	<u>1,634,841</u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
060 Supervisor of Elections	1,259,142	1,551,033	1,554,422	1,634,841
Total Revenues	<u>1,259,142</u>	<u>1,551,033</u>	<u>1,554,422</u>	<u>1,634,841</u>

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Administrative Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Assistant Supervisor of Elect	1.00	1.00	1.00	0.00	1.00	1.00
Demographics/GIS Manager	1.00	1.00	1.00	0.00	1.00	1.00
Election Records Clerk	1.00	1.00	1.00	0.00	1.00	1.00
Elections Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Elections Information Specialist	1.00	1.00	1.00	0.00	1.00	1.00
Elections Records Manager	1.00	1.00	1.00	0.00	1.00	1.00
Elections Records Specialist	3.00	3.00	3.00	0.00	3.00	3.00
Elections System Manager	1.00	1.00	1.00	0.00	1.00	1.00
Outreach Program Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Supervisor of Elections	1.00	1.00	1.00	0.00	1.00	1.00
Voting Machine Technician	1.00	1.00	0.00	1.00	1.00	1.00
Voting System Manager	1.00	1.00	1.00	0.00	1.00	1.00
Voting System Specialist	0.00	0.00	1.00	0.00	1.00	1.00
Warehouse Technician	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>	<u>1.00</u>	<u>17.00</u>	<u>17.00</u>

Supervisor of Elections - Elections

Organizational Code: 060-521-513

Mission Statement

The mission of the Supervisor of Elections, Elections Program is to conduct all elections within Leon County with integrity and accuracy, in a proficient and cost effective manner that serves all citizens.

Advisory Board

County Canvassing Board

Summary of Services Provided

1. Conduct regularly scheduled Federal, State, County and Municipal elections and other special elections.
2. Qualification of candidates.
3. Publication of ballots and election related materials.
4. Recruitment and training of poll workers.
5. Provide voter education including assisting local schools in the election of student government representatives.

Accomplishments

1. Have provided 13 schools and organizations with services and equipment to hold elections.
2. Ran two, off year, special elections.
3. Ran the first City wide mail ballot election on the Coal Plant referendum.
4. Purchased and are implementing TSX touchscreen voting equipment to meet ADA requirements
5. Completed assessment and upgrades for all polling sites to meet ADA requirements.

Current Year Notes

This program is being recommended at an increased funding level. These recommendations include:

1. Routine salary, wage, and benefit adjustments as well as an increase in operating expenses.

Out-Year Notes

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Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
060-521-513 Supervisor of Elections - Elections					
• Process precinct voters on Election Day with no more than a ten minute wait for a privacy booth	Input	%	100	100	100
• Educate voters to enhance voter participation in elections	Input	%	100	100	100
• Process Absentee Ballot requests within 24 hours	Input	%	100	100	100
• Provide election night results to the community	Input	%	100	100	100
• Receive precinct results via modem within 30 minutes of last voter served	Input	%	98	100	100

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Personal Services	86,273	170,468	80,324	0	80,324	192,286
Operating	486,834	945,950	769,884	0	769,884	1,596,424
Total Budgetary Costs	<u>573,107</u>	<u>1,116,418</u>	<u>850,208</u>	<u>0</u>	<u>850,208</u>	<u>1,788,710</u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
060 Supervisor of Elections	573,107	1,116,418	850,208	1,788,710
Total Revenues	<u>573,107</u>	<u>1,116,418</u>	<u>850,208</u>	<u>1,788,710</u>

OPS Staffing	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Elections Consolidated OPS	1.00	1.00	1.00	0.00	1.00	1.00
OPS Elections Assistant	15.00	0.00	0.00	0.00	0.00	0.00
OPS Elections Consultant	1.00	0.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	<u>17.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>